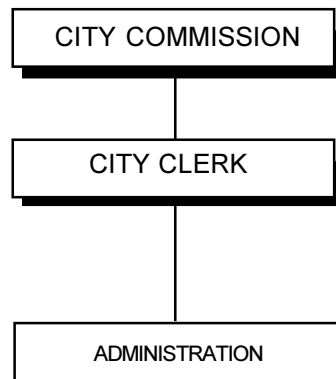


ORGANIZATION PLAN CITY CLERK



TOTAL FULL - TIME EQUIVALENTS

	<u>98/99</u>	<u>99/00</u>	<u>00/01</u>
DEPARTMENT	10	10.5	11.5
CITY TOTAL	2,599.5	2,524.7	2,563.7

	<u>98/99</u>	<u>99/00</u>	<u>00/01</u>
CITY CLERK	1	1	1
ASST TO CITY COMM	1	1	1
ASST CITY CLERK	1	1	1
ADMIN ASSISTANT I	0	0	1
ADMIN AIDE	1	1	1
SECRETARY II	2	2	2
SECRETARY I	1	1.5	1.5
SERVICE CLERK	2	2	2
RECEPTIONIST	1	1	1

CITY CLERK DEPARTMENT

MISSION

Provide quality customer service in a timely manner to the Commission, City staff, other governmental agencies, and the general public.

FY 2000/2001 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$712,318	\$903,500	\$801,182
Total FTE's	10	10.5	11.5

1. **Goal:** Prepare and coordinate documentation to support the Commission agenda. Prepare, setup and provide minutes for all City Commission meetings and workshops.

- Objectives:**
- a. Provide accurate, high quality agenda items for the City Commission.
 - b. Provide support to the City Commission, City staff, and all people in attendance at the City Commission meetings.
 - c. Preserve document history of all meetings.
 - d. Maintain and file official records of the City.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workloads/Outputs			
Agenda Preparation:			
Conference Items	273	280	308
Regular Items	1,131	1,200	1,320
Special Items	18	20	22
Average Pages in Agenda Package	1,000	1,100	1,210
Efficiency:			
Agenda Items Processed/2 FTE's	711	750	825
Agenda Pages Reviewed, Corrected & Typed /Agenda/2 FTE's	500	550	605
Effectiveness:			
Timely Friday Mailout of 100 Agendas to Home-Owners Associations, Businesses, and Citizens	100 %	100 %	100 %
Timely Electronic Transmission of Agendas & Minutes to Webmaster for Web Posting	100 %	100 %	100 %
Timely Agenda Distribution to Commission	100 %	100 %	100 %
Same Day Distribution of Additional/ Supplementary Agenda Information	100 %	100 %	100 %

CITY CLERK DEPARTMENT

2. **Goal:** Coordinate appointments made by the Commission to all advisory boards and prepare necessary appointment correspondence and certificates.

- Objectives:**
- a. Contact advisory board members by phone in a timely manner to inform them of appointment/reappointment.
 - b. Provide advisory board liaisons with revised board lists and inform liaison of Commission actions pertaining to advisory boards (appointments, etc.).
 - c. Prepare all advisory board correspondence (appointment letters, reappointment letters, certificates etc.).
 - d. Maintain master file of all addresses, applications/resumes, and board member history.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workloads/Outputs			
Citizen and Advisory Board Correspondence	550	550	550
Advisory Board Telephone Inquiries	473	473	485
Advisory Boards	27	28	28
Advisory Board Membership	254	261	261
Efficiency:			
Citizen and Advisory Board Correspondence/2 FTE's	275	275	275
Telephone Inquiries/2 FTE's	237	237	237
Advisory Boards/1.5 FTE's	18	18	18
Advisory Board Membership/1.5 FTE's	169	174	174
Effectiveness:			
Timely Notification to Advisory Board Members and Board Liaisons	100 %	100 %	100 %

3. **Goal:** Serve as the liaison between the City Commission, City departments and the general public.

- Objectives:**
- a. Assist citizens with inquiries and refer matters to the appropriate department or agency for action.
 - b. Prepare responses to correspondence received by the City Commission.
 - c. Represent the City and the City Commission in all transactions with the Supervisor of Elections pertaining to the municipal election to be held in December 2000.

CITY CLERK DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workloads/Outputs			
Proclamations	189	193	200
Customer Telephone Inquiries	59,950	61,600	62,800
Correspondence Processed	7,150	9,460	10,406
Travel Arrangements Made	39	44	48
Efficiency:			
Proclamations/1.5 FTE's	126	129	133
Customers Assisted by Telephone/FTE	11,990	12,320	12,560
Letters/Memos Sent/4 FTE's	1,788	2,365	2,602
Travel Arrangements Made/1 FTE	39	44	48
Effectiveness:			
Days to Respond to Requests	2	2	2

	FY 1998/1999	FY 1999/2000	FY 1999/2000	FY 2000/2001
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
		<u>General Fund</u>		
Revenues				
Charges for Service	\$ 3,912	4,100	3,350	4,100
Miscellaneous Revenues	(12)	0	30,000	0
<i>Total</i>	<u>\$ 3,900</u>	<u>4,100</u>	<u>33,350</u>	<u>4,100</u>
Expenditures				
Salaries & Wages	\$ 404,875	475,670	462,517	489,309
Fringe Benefits	98,901	121,862	119,922	138,284
Services/Materials	180,934	174,298	169,671	112,570
Other Operating Expenses	15,562	25,416	24,841	23,519
Capital Outlay	12,046	36,500	126,550	37,500
<i>Total</i>	<u>\$ 712,318</u>	<u>833,746</u>	<u>903,501</u>	<u>801,182</u>